

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Merrillville Community School (4600)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$23,591,126	\$27,094,848	\$25,486,338	\$28,278,086	19.9%	11.0%	32.71%
	Payments to Other Governmental Units Within State	\$2,002,329	\$2,713,097	\$4,098,477	\$3,505,423	75.1%	-14.5%	4.06%
	Instruction, Related Technology	\$927,813	\$1,060,963	\$1,336,030	\$1,518,819	63.7%	13.7%	1.76%
	Gifted And Talented	\$1,044,676	\$1,055,610	\$1,115,334	\$1,287,778	23.3%	15.5%	1.49%
	Adult/Continuing Education Programs	\$1,072,520	\$1,147,011	\$1,005,537	\$1,002,705	-6.5%	-.3%	1.16%
	Library/Media Services	\$828,131	\$1,056,261	\$938,351	\$990,774	19.6%	5.6%	1.15%
	Equal Opportunity At Risk	\$270,396	\$281,944	\$307,779	\$433,525	60.3%	40.9%	.50%
	Improvement of Instruction	\$251,654	\$346,179	\$131,231	\$400,465	59.1%	205.2%	.46%
	Summer School Programs	\$442,269	\$349,633	\$212,706	\$272,050	-38.5%	27.9%	.31%
	Preventive Remediation	\$221,212	\$194,538	\$167,440	\$206,085	-6.8%	23.1%	.24%
	Other Special Programs	\$60,688	\$123,918	\$71,015	\$66,496	9.6%	-6.4%	.08%
	Physical Impairment	\$80,539	\$52,050	\$64,739	\$56,716	-29.6%	-12.4%	.07%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$133	N/A	N/A	.0%
	Remediation Testing	\$25,460	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$30,818,813	\$35,476,051	\$34,934,977	\$38,019,054	23.4%	8.8%	43.98%
<i>Student Instructional Support</i>	Office of The Principal	\$3,138,479	\$3,329,323	\$3,106,893	\$3,417,902	8.9%	10.0%	3.95%
	Guidance Services	\$677,137	\$1,039,995	\$1,062,855	\$1,202,685	77.6%	13.2%	1.39%
	Health Services	\$251,769	\$305,165	\$322,706	\$371,590	47.6%	15.1%	.43%
	Attendance and Social Work Services	\$84,617	\$95,899	\$92,878	\$233,053	175.4%	150.9%	.27%
	Total	\$4,152,002	\$4,770,381	\$4,585,332	\$5,225,230	25.8%	14.0%	6.04%
<i>Overhead and Operational</i>	Student Transportation	\$4,983,682	\$5,619,125	\$5,477,848	\$6,485,093	30.1%	18.4%	7.50%
	Operation and Maintenance of Plant Services	\$5,682,629	\$6,150,604	\$5,856,097	\$6,225,129	9.5%	6.3%	7.20%
	Food Services Operations	\$2,584,566	\$3,109,260	\$3,174,928	\$3,577,186	38.4%	12.7%	4.14%
	Executive Administration	\$1,152,061	\$1,303,626	\$1,189,831	\$1,250,793	8.6%	5.1%	1.45%
	Administrative Technology Services	\$1,280,157	\$1,284,332	\$1,562,213	\$589,576	-53.9%	-62.3%	.68%
	Personnel Services	\$135,278	\$370,892	\$226,798	\$267,345	97.6%	17.9%	.31%
	Fiscal Services	\$236,673	\$227,123	\$222,067	\$232,278	-1.9%	4.6%	.27%
	Other Food Services	\$66,925	\$128,624	\$133,567	\$159,574	138.4%	19.5%	.18%
	Board of Education	\$143,026	\$160,296	\$119,534	\$145,834	2.0%	22.0%	.17%
	Other Fiscal Services	\$29,620	\$407,313	\$34,640	\$33,226	12.2%	-4.1%	.04%
	Total	\$16,294,617	\$18,761,192	\$17,997,521	\$18,966,035	16.4%	5.4%	21.94%
<i>Nonoperational</i>	Debt Services	\$18,777,297	\$18,427,284	\$20,257,340	\$20,516,422	9.3%	1.3%	23.74%

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	Building Acquisition, Construction and Improvements	\$781,917	\$1,606,842	\$596,019	\$1,272,550	62.7%	113.5%	1.47%
	Facilities Acquisition and Construction	\$1,604,399	\$1,201,091	\$694,446	\$1,225,347	-23.6%	76.4%	1.42%
	Athletic Coaches	\$470,890	\$478,300	\$485,536	\$498,447	5.9%	2.7%	.58%
	Common School Fund	\$721,679	\$872,344	\$631,178	\$468,550	-35.1%	-25.8%	.54%
	Community Recreation	\$133,597	\$138,611	\$145,205	\$139,343	4.3%	-4.0%	.16%
	Building Acquisition, Construction and Improvement	\$175,000	\$176,464	\$176,464	\$96,000	-45.1%	-45.6%	.11%
	Community Service Operations	\$682	\$12,229	\$191	\$8,476	> 500%	> 500%	.01%
	Civic Services	\$0	\$0	\$0	\$3,725	N/A	N/A	.0%
	Child Care Services	\$611	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$22,666,071	\$22,913,165	\$22,986,379	\$24,228,860	6.9%	5.4%	28.03%
	Grand Total	\$73,931,503	\$81,920,789	\$80,504,208	\$86,439,179	16.9%	7.4%	100.0%